

GENERAL GOVERNMENT PROGRAM

General Government Program includes the services and activities of five City departments and one service area: City Manager's Office, Finance Department, Human Resources Department, Information Technology Department, and Legal and Judicial Services.

City Manager's Office

Programs:

City Manager's Office Administration

The City Manager's Office is \$930,964 or 17.6% of the General Government Program total operating budget of \$5,280,593.

GENERAL GOVERNMENT PROGRAM**City Manager's Department**

Program: City Manager's Office Administration

Program Description:

The City Manager's Office is responsible for directing and coordinating the work plans of all City departments in conformance with the goals and objectives established by the Mayor and City Council. The City Manager is the chief administrative officer of the City. The City Manager is responsible for informing and advising the City Council about changes in service levels and delivery mechanisms, implementing administrative processes which facilitate the effective and efficient provision of City services, analyzing policy issues pertaining to organizational goals and objectives, and appointing department directors. Staff in the City Manager's Office is responsible for media relations, public information, employee communication, responding to citizen concerns, special events, intergovernmental relations, general administration, budget administration, City recorder functions, City elections, management of boards, commissions and committees, and support to the Mayor and City Council.

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
City Manager's Office Administration	\$ 821,094	\$ 931,969	\$ 1,068,570	\$ 930,964

Budget Highlights and Service Level Changes:

Highlights: The budget includes continued funding to support City participation in TEAM Springfield as well as continued funding for eight outside Intergovernmental Agencies. One of the eight outside Intergovernmental Agencies have requested funding above the budget targets. This request will be presented to the Budget Committee for consideration.

Service Level Changes: An increase in the General Fund of \$22,417 for the approved Eugene/Springfield Metro Partnership intergovernmental agency request was made (bring total ongoing funding to \$49,599). As part of the FY04 General Fund balancing strategy, a reduction of \$111,862 in personal services and materials and services was made. Approximately \$53,000 of the \$111,862 was to reduce INET expenditures to match INET revenues reduction.

Budget Committee/Council Action: Restored \$53,688 (materials and services) ongoing funding to the City Manager's Office for various intergovernmental contracts and agreements.

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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City departments and employees operate strategically with a common vision.

♦ Number of departments with current strategic plans	3	5	5	5
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Program Outcomes and Indicators: continued	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
Provide information and analysis to the City Council to enable it to accomplish its goals and targets.				
♦ Quarterly updating of City Council goals and targets	2	4	4	4
♦ Percentage of City Council rating progress on goals and targets as acceptable or above	NA	100%	100%	100%
Community member/constituents satisfied with City services and operations.				
♦ % of Community survey respondents who rate the quality of the services provided by the City as “good” and “very good”	N/A	64%	90%	64%
♦ Percent of community survey respondents pleased with the overall direction that the City is taking	N/A	53%	44%	53%
Maintain excellent working relationships with other governments in the metropolitan area.				
♦ Percentage of respondents agreeing that the City maintains an excellent working relationship with their government	N/A	100%	90%	90%
Encourage citizen participation in City government.				
♦ Achieve a pool of two or more candidates for each board, commission and committee opening	7	8	12	7